

Flexibility Implementation Process Timeline

Milestone	Tasks	Timeframe
CCHE Special Meeting	<ul style="list-style-type: none"> Adopt Start Date for Flex Plans; Set special meeting dates (2nd half of June, 2nd half of October) Preview of timeline/implementation process Agree on general principles of allocation model 	5/20-21
CFO/ Institution Meeting	<ul style="list-style-type: none"> Agreement on general metrics and assumptions of template 	5/24/10
CCHE Regular Meeting	<ul style="list-style-type: none"> Present potential allocation formulas Select subcommittee for institutional plan reviews 	6/3/10
OSPB June Forecast		6/10
CCHE Special Meeting	<ul style="list-style-type: none"> Present allocation formula Adjust timeline for 8/2/10 	6/17/10
CFO/Institution Meeting	<ul style="list-style-type: none"> Model out allocation scenarios 	6/3/10-6/18/10
CEO Meeting	<ul style="list-style-type: none"> Discuss FAP/Timeline 	6/24/10
CCHE Regular Meeting	<ul style="list-style-type: none"> Adopt FAP Template 	7/8/10
DHE public dissemination FAP		7/30/10
Institution Submission of Plans		8/2/10-9/6/10
Analysis/Negotiation- Institution Meetings	<ul style="list-style-type: none"> CCHE Subcommittee/ DHE Staff 	8/16/10-9/20/10
CCHE August Retreat		TBA
CCHE Regular Meeting		9/9/10
OSBP September Forecast	<ul style="list-style-type: none"> If forecast is below projections, window reopened for amendments to already submitted FAPs. 	9/20/10
*Adjustments to FAP/ Resubmission		9/22/10-10/8/10
*Renegotiation on window submissions		9/27/10-10/29/10
CCHE Regular Meeting	<ul style="list-style-type: none"> Adoption of final recommendations (assuming window is not reopened) 	10/7/10
CCHE Regular Meeting	<ul style="list-style-type: none"> Adoption of final recommendations (assuming window is reopened) 	11/4/10
CCHE Regular Meeting	<ul style="list-style-type: none"> Any final FAP business 	12/2/10
Submission to JBC		12/10/10

NOTE: CCHE will provide an additional opportunity for adjustments to approved FAP's should there be a significant change in budget projections based on the spring (2011) forecast.